## Wellspring Alliance For Familles PROGRAM BUDGET AND NARRATIVE 9090, 9544,12312009

supervised 4 2011 PROGRAM BUDGET YS FUNDING MATCH ADMINISTRATIVE PROGRAM TOTAL BUDGET REQUEST (F) (A) (B) (D) (E) SALARIES & FRINGES: 93,483.00 111,625.00 \$ 26,118.00 137,743.00 \$ 18,142.00 \$ **Personnel Salaries** 16,117.00 19,490.00 \$ 4,441.00 3,373.00 \$ 23,931.00 \$ \$ Fringe Benefits 131,115.00 \$ 30,559.00 161,674.00 \$ 21,515.00 \$ 109,600.00 \$ \$ **Total Salaries & Fringes** PERSONNEL TRAVEL: **Client Transportation** \$ Field Travel \$ Administrative \$ 13,500.00 13.500.00 \$ 13.500.00 \$ Conferences/Training \$ \$ 13,500.00 13,500.00 \$ 13.500.00 \$ \$ \$ **Total Personnel Travel** OPERATING SERVICES: \$ Printing 1,500.00 \$ 1,500.00 Insurance \$ 1,500.00 \$ Maintenance - Auto \$ 7.560.00 \$ Maintenance - Other \$ 11,520,00 3,960.00 32,400.00 \$ 16,200.00 \$ 16,200.00 Rental - Building \$ 32,400.00 \$ Rental - Other \$ **Dues & Subscriptions** \$ \$ Postage 2.880.00 6,480.00 \$ 3,600,00 \$ \$ 6,480.00 Telephone 4,500.00 \$ 4,500.00 Utilities \$ 4,500.00 \$ **Other Operating Services** \$ 24,540.00 **Total Operating Services** \$ 56,400.00 \$ 44,880.00 31,860.00 **OPERATING SUPPLIES:** Office Supplies \$ 5,400.00 \$ 5,400.00 3,600.00 1,800.00 **Medical Supplies** \$ \$ **Automotive Supplies** \$ **Maintenance Supplies** \$ **Household Supplies** \$ Youth/Offender Personal \$ Other Supplies 3.000.00 \$ 3,000.00 \$ 2.250.00 \$ 750.00 \$ **Total Operating Supplies** \$ 8,400.00 \$ \$ 8,400.00 \$ 5,850.00 \$ 2,550.00 PROFESSIONAL SERVICES: Counseling \$ 75,000.00 \$ 75.000.00 60,000,00 15,000.00 **Accounting & Auditing** \$ Medical \$ . Consulting \$ . Legal \$ 48,000.00 **Other Professional Services** \$ 48,000.00 48,000.00 **Total Professional** 123,000.00 \$ \$ \$ 123,000.00 108,000.00 \$ 15,000.00 ACQUISITIONS: Equipment \$ 1,200.00 1,200.00 1,000.00 \$ \$ \$ 200.00 Other \$ **Total Acquisitions** \$ 1,200.00 \$ \$ 1,200.00 1,000.00 \$ 200.00 OTHER EXPENSE TOTAL BUDGET 364,174.00 \$ \$ 21,515.00 \$ 300.580.00 291,325.00 \$

PREPARED BY: Caroline Cascio	TOTAL NUMBER SERVED	300	
EMAIL: ccascio@wellspringalliance.org	TOTAL NUMBER HOURS	6894	
PHONE: 318-323-1505	PER DIEM / RATE	.176	

Program Income

72,849.00

Community Empowerment Funds	1					
Budget Detail Worksheet/Narrative						<del></del>
3 Year Budget (7/1/08 - 6/30/11)	ļ	_				MATCH
1. SALARY	<del>- </del>			1.		<del></del> .
· · · · · · · · · · · · · · · · · · ·				Time		
Name / Position		Salary	#FTE	Period	3 YR Total	
Director, Professional Srvcs. (Cascio)	\$	59,052.00	0.05	3	\$8,858	<del> </del>
Asst Director (Longenbaugh)	S	48,204.00	0.25	3	\$36,153	
Visit Supervisor/BIP Facilitator (Simonis)	\$	28,056.00	0.25	3	\$21,042	\$16,834
Visit Supervisor (Beaudoin)	\$	12,096.00	1.00	3	\$36,288	
Financial Assistant (Savage)	\$	37,126.00	0.05	3	\$5,569	\$5,569
Records/Outcome Monitor (Joyner)	\$	24,768.00	0.05	3	\$3,715	\$3,715
TOTAL / PERSONNEL			1.65		\$111,625	
<u>Director, Professional Services</u> : LPC						
general oversight of Supervised Visitat	ion a	nd all programs	associated w	ith SV (Couns	seling, Crisis Lines,	
Batterer's Intervention).			- f 1-fF	<u> </u>		
Asst. Director of Professional Services	LMI	i is responsible	e for staπing,	training and it	mmediate oversignt	<u>.</u>
of program operations. She will also s						
Visit Supervisor/BIP Facilitator: Doctor						···
and ensures adherance to program po the Wellspring Batterer's Intervention						
ithe Wellengha Hatterers intervention i	orogra	מאזטעע מחב חוב				
				ith the SV pro	ogram to report	
compliance and progress in BIP when	orde	red as a condition	on of SV.			
compliance and progress in BIP when Visit Supervisor : Doctoral Student wh	ordei o obs	ed as a condition of the condition of th	on of SV.			
compliance and progress in BIP when <u>Visit Supervisor</u> : Doctoral Student what adherance to program policies during	order o obs opera	red as a condition of the conditional hours.	on of SV. d intake sessio			
compliance and progress in BIP when Visit Supervisor: Doctoral Student when adherance to program policies during Financial Assistant: payroll, general bo	order o obs opera ookke	red as a condition of the condition of t	on of SV.  d intake session  porting, etc.	ons via televis	ion and ensures	
compliance and progress in BIP when <u>Visit Supervisor</u> : Doctoral Student what adherance to program policies during	order o obs opera ookke	red as a condition of the condition of t	on of SV.  d intake session  porting, etc.	ons via televis	ion and ensures	
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant: payroll, general both	order opera ookke client	red as a condition of the conditional hours. The conditional hours. The condition of the co	on of SV. d intake session porting, etc. d, and monthly	ons via televis	sion and ensures	
compliance and progress in BIP when Visit Supervisor: Doctoral Student whadherance to program policies during Financial Assistant: payroll, general borderords/Outcome Monitor: maintains	order opera ookke client	red as a condition of the conditional hours. The conditional hours. The condition of the co	on of SV. d intake session porting, etc. d, and monthly	ons via televis	sion and ensures	
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant: payroll, general box Records/Outcome Monitor: maintains Wellspring Salaries are based on educations.	order opera ookke client	red as a condition of the conditional hours. The conditional hours. The condition of the co	on of SV. d intake session porting, etc. d, and monthly	ons via televis	sion and ensures	
compliance and progress in BIP when Visit Supervisor: Doctoral Student when adherance to program policies during Financial Assistant: payroll, general but Records/Outcome Monitor: maintains  Wellspring Salaries are based on educe MATCH	order no obsopera pokke client cation	red as a condition of the condition of t	on of SV. d intake session orting, etc. d, and monthly d use agency	statistical rep	oorts, etc.	
compliance and progress in BIP when Visit Supervisor: Doctoral Student when adherance to program policies during Financial Assistant: payroll, general but Records/Outcome Monitor: maintains  Wellspring Salaries are based on educe MATCH  Match detailed are wages paid to VS/E	order order ookke client cation	red as a condition of the condition of t	on of SV. d intake session orting, etc. d, and monthly d use agency e spent facilita	statistical repsalary range	ports, etc. chart.	
compliance and progress in BIP when Visit Supervisor: Doctoral Student whadherance to program policies during Financial Assistant: payroll, general box Records/Outcome Monitor: maintains  Wellspring Salaries are based on educed MATCH  Match detailed are wages paid to VS/B to court on those ordered to attend BIF	order order ookke ookke client cation	red as a condition of SN acciditator for time condition of SN according to the condition of SN acco	on of SV. d intake session porting, etc. y, and monthly d use agency e spent facilita y. These wage	statistical repsalary range	chart.	
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant; payroll, general box Records/Outcome Monitor; maintains Wellspring Salaries are based on education of the Match detailed are wages paid to VS/E to court on those ordered to attend BIF spent on collateral activities related to	order	red as a condition of Syrvised Visitation of Syrvised Visitation of Syrvised Visitation acondition of Syrvised Visitation of Syrvised Vis	on of SV. d intake session porting, etc. d, and monthly d use agency e spent facilita d. These wags but not paid it	statistical repsalary range ting BIP and es will also be by OYD funds	chart.  reporting back a paid for time a. Also 5% of	
compliance and progress in BIP when Visit Supervisor: Doctoral Student when adherance to program policies during Financial Assistant: payroll, general box Records/Outcome Monitor: maintains  Wellspring Salaries are based on education of the Match detailed are wages paid to VS/B to court on those ordered to attend BIF	order	red as a condition of Syrvised Visitation of Syrvised Visitation of Syrvised Visitation acondition of Syrvised Visitation of Syrvised Vis	on of SV. d intake session porting, etc. d, and monthly d use agency e spent facilita d. These wags but not paid it	statistical repsalary range ting BIP and es will also be by OYD funds	chart.  reporting back a paid for time a. Also 5% of	
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant; payroll, general box Records/Outcome Monitor; maintains Wellspring Salaries are based on education of the Match detailed are wages paid to VS/E to court on those ordered to attend BIF spent on collateral activities related to	order	red as a condition of Syrvised Visitation of Syrvised Visitation of Syrvised Visitation acondition of Syrvised Visitation of Syrvised Vis	on of SV. d intake session porting, etc. d, and monthly d use agency e spent facilita d. These wags but not paid it	statistical repsalary range ting BIP and es will also be by OYD funds	chart.  reporting back a paid for time a. Also 5% of	
compliance and progress in BIP when Visit Supervisor: Doctoral Student whadherance to program policies during Financial Assistant: payroll, general box Records/Outcome Monitor: maintains  Wellspring Salaries are based on educed to Wellspring Salaries are based on educed to court on those ordered to attend BIF spent on collateral activities related to the time spent by the Financial Assistant.	order	red as a condition of Syrvised Visitation of Syrvised Visitation of Syrvised Visitation acondition of Syrvised Visitation of Syrvised Vis	on of SV. d intake session porting, etc. d, and monthly d use agency e spent facilita d. These wags but not paid it	statistical repsalary range ting BIP and es will also be by OYD funds	chart.  reporting back a paid for time a. Also 5% of	
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant: payroll, general box Records/Outcome Monitor: maintains  Wellspring Salaries are based on educed to MATCH  Match detailed are wages paid to VS/E to court on those ordered to attend BIF spent on collateral activities related to the time spent by the Financial Assistance.	order	red as a condition of Syrvised Visitation of Syrvised Visitation of Syrvised Visitation acondition of Syrvised Visitation of Syrvised Vis	on of SV. d intake session porting, etc. d, and monthly d use agency e spent facilita d. These wags but not paid it	statistical repsalary range ting BIP and es will also be by OYD funds	chart.  reporting back e paid for time s. Also 5% of s match.	
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant: payroll, general box Records/Outcome Monitor: maintains  Wellspring Salaries are based on educed to Salaries are based on educed to court on those ordered to attend BIF spent on collateral activities related to the time spent by the Financial Assistant FRINGE  Employer's FICA - 6.20 %	order o obsopera ookke client cation  BIP Fa o as a Supe int an	red as a conditional hours. eping, grant repfiles, data entry , experience an acilitator for time a condition of Strvised Visitation of Records/Outcome	on of SV. d intake session porting, etc. d, and monthly d use agency e spent facilita d. These wags but not paid it	statistical repsalary range ting BIP and es will also be by OYD funds	chart.  reporting back e paid for time s. Also 5% of s match.	\$1,619
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant: payroll, general box Records/Outcome Monitor: maintains  Wellspring Salaries are based on educed with the salar service of the	order o obsopera ookke client cation  BIP Fa o as a Supe int an	red as a conditional hours. eping, grant repfiles, data entry , experience an acilitator for time a condition of Strvised Visitation of Records/Outcome	on of SV. d intake session porting, etc. d, and monthly d use agency e spent facilita d. These wags but not paid it	statistical repsalary range ting BIP and es will also be by OYD funds	chart.  reporting back paid for time s. Also 5% of s match.	\$0
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant: payroll, general both Records/Outcome Monitor: maintains Wellspring Salaries are based on education with the salaries are based on education to court on those ordered to attend BIF spent on collateral activities related to the time spent by the Financial Assistance Employer's FICA - 6.20 %  LUC - 2.84% per first \$7,000 of each Medicare - 1.45%	order o obsopera ookke client cation  BIP Fa Supe int an	red as a conditional hours. eping, grant repfiles, data entry , experience are accilitator for time a condition of Syrvised Visitation d Records/Outcomercy	on of SV. d intake session porting, etc. d, and monthly d use agency e spent facilita d. These wags but not paid it	statistical repsalary range ting BIP and es will also be by OYD funds	chart.  reporting back paid for time s. Also 5% of s match.  \$6,921 \$199 \$1,619	\$0 \$215
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant: payroll, general box Records/Outcome Monitor: maintains  Wellspring Salaries are based on education with the salaries are based on education of the salaries	order o obsopera ookke client cation  BIP Fa o as a Supe int an	red as a conditional hours. eping, grant repfiles, data entry , experience and accilitator for time a condition of Syrvised Visitation of Records/Outcomes	on of SV. d intake session porting, etc. d, and monthly d use agency e spent facilita d. These wags but not paid it	statistical repsalary range ting BIP and es will also be by OYD funds	chart.  reporting back paid for time s. Also 5% of s match.  \$6,921 \$199 \$1,619 \$5,203	\$0 \$215 \$561
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant; payroll, general box Records/Outcome Monitor: maintains  Wellspring Salaries are based on educed with the spent on those ordered to attend BIF spent on collateral activities related to the time spent by the Financial Assistant FRINGE  Employer's FICA - 6.20 %  LUC - 2.84% per first \$7,000 of each Medicare - 1.45%  Retirement - 10% of salary for eligit Health Insurance - \$250 per month	order o obsopera ookke client cation  BIP Fa o as a Supe int an	red as a conditional hours. eping, grant repfiles, data entry , experience an acilitator for time a condition of Syrvised Visitation decords/Outcomercy ersons igible persons	on of SV. d intake session porting, etc. d, and monthly d use agency e spent facilita d. These wags but not paid it	statistical repsalary range ting BIP and es will also be by OYD funds	chart.  reporting back e paid for time s. Also 5% of s match.  \$6,921 \$199 \$1,619 \$5,203 \$4,500	\$0 \$215 \$561
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant: payroll, general both Records/Outcome Monitor: maintains  Wellspring Salaries are based on educed with the salaries are based on educed to court on those ordered to attend BIF spent on collateral activities related to the time spent by the Financial Assistance FRINGE  Employer's FICA - 6.20 %  LUC - 2.84% per first \$7,000 of each Medicare - 1.45%  Retirement - 10% of salary for eligit Health Insurance - \$250 per month Workman's Comp .94 per \$100 of per salary for per salary for eligit workman's Comp .94 per \$100 of per salary for per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman salary	order o obsopera ookke client cation  BIP Fa o as a Supe int an	red as a conditional hours. eping, grant repfiles, data entry , experience an acilitator for time a condition of Syrvised Visitation decords/Outcomercy ersons igible persons	on of SV. d intake session porting, etc. d, and monthly d use agency e spent facilita d. These wags but not paid it	statistical repsalary range ting BIP and es will also be by OYD funds	chart.  reporting back paid for time s. Also 5% of s match.  \$6,921 \$199 \$1,619 \$5,203	\$0 \$215 \$561 \$1,800
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant: payroll, general both Records/Outcome Monitor: maintains  Wellspring Salaries are based on educed with the salaries are based on educed to court on those ordered to attend BIF spent on collateral activities related to the time spent by the Financial Assistance FRINGE  Employer's FICA - 6.20 %  LUC - 2.84% per first \$7,000 of each Medicare - 1.45%  Retirement - 10% of salary for eligit Health Insurance - \$250 per month Workman's Comp .94 per \$100 of per salary for per salary for eligit workman's Comp .94 per \$100 of per salary for per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman's Comp .94 per \$100 of per salary for eligit workman salary	order o obsopera ookke client cation  BIP Fa o as a Supe int an	red as a conditional hours. eping, grant repfiles, data entry , experience an acilitator for time a condition of Syrvised Visitation decords/Outcomercy ersons igible persons	on of SV. d intake session porting, etc. d, and monthly d use agency e spent facilita d. These wags but not paid it	statistical repsalary range ting BIP and es will also be by OYD funds	chart.  reporting back e paid for time s. Also 5% of s match.  \$6,921 \$199 \$1,619 \$5,203 \$4,500	\$0 \$215 \$561 \$1,800
compliance and progress in BIP when Visit Supervisor: Doctoral Student what adherance to program policies during Financial Assistant; payroll, general box Records/Outcome Monitor: maintains  Wellspring Salaries are based on educed with the spent on those ordered to attend BIF spent on collateral activities related to the time spent by the Financial Assistant FRINGE  Employer's FICA - 6.20 %  LUC - 2.84% per first \$7,000 of each Medicare - 1.45%  Retirement - 10% of salary for eligit Health Insurance - \$250 per month	order o obsopera ookke client cation  BIP Fa o as a Supe int an ch sali ole pe for el oayrol	red as a condition of serves visits and the serves of the se	on of SV. d intake session orting, etc. v, and monthly d use agency e spent facilita v. These wag but not paid bome Monitor v	statistical repsalary range ting BIP and es will also be by OYD funds will be used a	chart.  reporting back paid for time s. Also 5% of s match.  \$6,921 \$199 \$1,619 \$5,203 \$4,500 \$1,049 \$19,490	\$0

, a

.

. .

 $\overline{\phantom{a}}$ 

MATCH			
Fringe benefits for match are calculated based on amount of salaries	used as match.		
PERSONNEL TRAVEL	Time	-	
National Supervised Visitation Conference			
Conference Registration for 3 persons @ \$350 each	3 years	\$3,150	
Air travel @ \$400 each for 3 persons;	3 years	\$3,600	
Hotel accommodations for 3 persons (2 rooms at \$150/night/room x 5 nights)	3 years	\$4,500	
Meals for 3 persons for 5 days at \$50/person/day	3 years	\$2,250	
TOTAL	<b>0</b>	\$13,500	
TOTAL			<del> </del>
			<del> </del> -
Organizational travel naticina will be used			
Organizational travel policies will be used.			<del> </del>
			<del> </del>
			<del> </del>
OPERATING SERVICES:		646 200	640,000
Lease - CFDC @ \$900 monthly for 36 months		\$16,200	\$16,200
Utilities @ \$125/ months for 36 months		\$4,500	
Telephone 2 \$180/month for 36 months		\$3,600	\$2,880
Repair and Maintenance @ \$100/month for 36 months		\$3,600	
Computer Maintenance 4 hrs/month for 36 month @ \$55/hr		\$3,960	\$3,960
Professional Liability @ \$500/year for 3 years			\$1,500
TOTAL / OPERATING SERV ICES		\$31,860	
MATCH			
A portion of lease, telephone, computer maintenance, and profession	al liability insurance	not	
paid by OYD or other State or Federal funders will be used as match.			
OPERATING SUPPLIES			
Office Supplies @ \$150 per month for 3 years		\$3,600	\$1,800
Therapeutic resources, toys, etc. @\$1000/ for 3 years		\$2,250	\$750
TOTAL / OPERATING SUPPLIES		\$5,850	
MATCH			<del> </del>
A portion of funds spent on office supplies and therapeutic resources	and toys not		
paid by OYD or other State or Federal funders will be used as match.			
			<del> </del> -
PROFESSIONAL SERVICES			<del></del>
Counseling/Visit Monitor Stipends: 5 @ \$5000/year for 3 years	<del></del>	\$60,000	\$15,000
Medical		\$0	7.0,000
Consulting		\$0	<del>                                     </del>
Legal		\$0	<del> </del>
· ,	e)	\$48,000	
Other Professional Services - Security Guard (\$20/hr for 16 hrs/week for 150 week	<b>~</b> , , [	<del>₩</del> ₩₩,₩₩	ļ
Other Professional Services - Security Guard (\$20/hr for 16 hrs/week for 150 weeks	<u> </u>		1
Other Professional Services - Security Guard (\$20/hr for 16 hrs/week for 150 weeks TOTAL / PROFESSIONAL SERVICES		\$108,000	<u> </u>

 $\bigcap_{i \in I}$ 

MATCH	]			
The stipend for one of the 5 Monitor/Interns w	ill be used as match and	d will not be paid by	OYD	
or other State or Federal funds.			·	
ACQUISITIONS				
Equipment				
1 TV/DVD Combination			\$1,000	\$200
TOTAL/ACQUISITIONS			\$1,000	
MATCH				
A portion of the cost of the TV/DVD Combina	tion set will be paid by th	e Wellspring and u	sed as match.	
OTHER EXPENSE		,		
TOTAL BUDGET			\$291,325	\$72,849
Program Income - N/A				

•